

FIG. 1  
(Prior Art)

	Jan		Feb		Mar		Quarter 1	
	actuals	variance	actuals	variance	actuals	variance	actuals	variance
skin care	4,156	1.01	4,572	1.01	5,034	1.01	3,846	1.01
soap	2,517	1.00	2,769	1.00	3,051	1.00	8,391	1.00
rose water soap	1,342	0.99	1,476	0.99	1,629	0.99	4,472	0.99
olive oil soap	1,175	1.02	1,293	1.02	1,427	1.02	3,919	1.02
lotion	1,639	1.03	1,803	1.03	1,988	1.03	5,455	1.03
hypoallerg. lotion	1,639	1.03	1,803	1.03	1,988	1.03	5,455	1.03
furniture	4,953	1.06	5,448	1.06	5,998	1.06	16,484	1.06
office	3,796	1.09	4,176	1.09	4,598	1.09	12,625	1.09
bookshelves	1,501	0.99	1,651	0.99	1,821	0.99	4,998	0.99
dividers	2,295	1.16	2,525	1.06	2,782	1.16	7,626	1.06
home	1,157	0.99	1,273	0.99	1,405	0.99	3,860	0.99
mattresses	1,157	0.99	1,273	0.99	1,405	0.99	3,860	0.99
All products	9,109	1.04	10,020	1.04	11,027	1.04	30,331	1.04

**FIG. 2**  
(Prior Art)

Sales	Jan		Feb		Mar		Quarter 1	
	actuals	variance	actuals	variance	actuals	variance	actuals	variance
All products	4,369	1.02	4,806	1.02	5,291	1.02	14,551	1.02
Northeast	1,995	1.04	2,184	1.04	2,407	1.04	6,600	1.04
Ridgewood	1,824	1.01	2,006	1.01	2,212	1.01	6,067	1.01
Newbury	560	0.97	616	0.97	683	0.97	1,884	0.97
Avon	4,740	1.06	5,214	1.06	5,740	1.06	15,779	1.06
Midwest	2,643	1.11	2,907	1.11	3,203	1.11	8,778	1.11
Francis	1,390	1.00	1,529	1.00	1,687	1.00	4,631	1.00
Nikki's	707	1.00	778	1.00	860	1.00	2,370	1.00
Roger's	9,109	1.04	10,020	1.04	11,027	1.04	30,331	1.04
All companies								

**FIG. 3**  
(Prior Art)

STORE LOOKUP (dimension table)

Store ID	Store	Region	Company
1	Ridgewood	Northeast	B&B
2	Newbury	Northeast	B&B
3	Avon	Northeast	B&B
4	Francis	Midwest	B&B
5	Nikki's	Midwest	B&B
6	Roger's	Midwest	B&B

TIME LOOKUP (dimension table)

Month ID	Month	Quarter
1	Jan	1
2	Feb	1
3	Mar	1
4	Apr	2
5	May	2
6	Jun	2

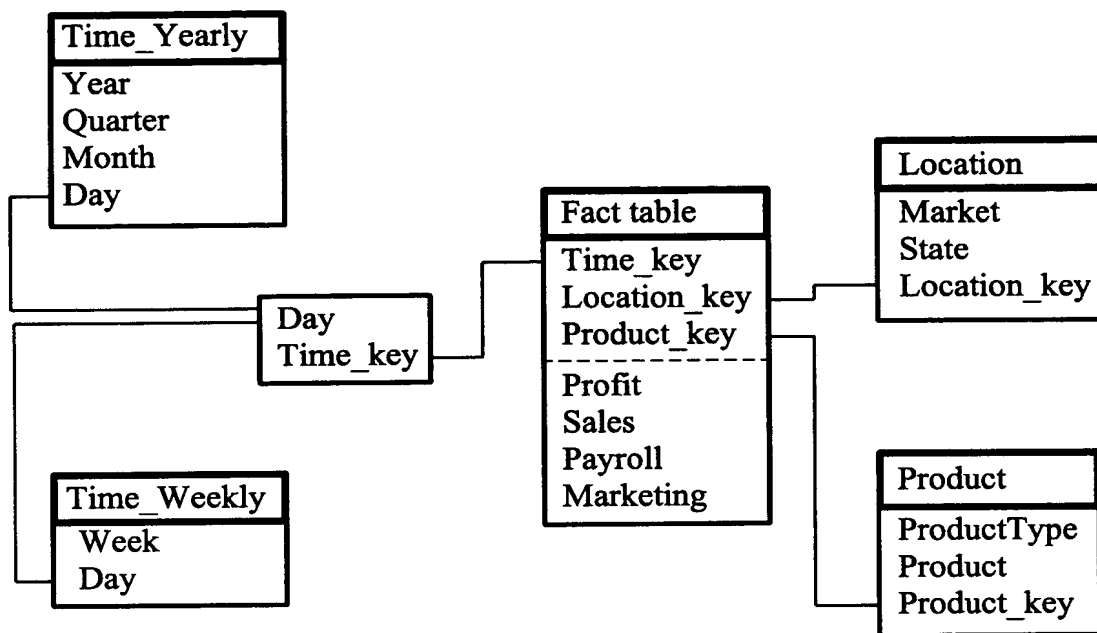
PRODUCT LOOKUP (dimension table)

Prod. ID	Prod. name	Prod. type	Prod. group
1	rosewater soap	soap	skin care
2	olive oil soap	soap	skin care
3	hypoaller. lotion	lotion	skin care
4	bookshelves	office	furniture
5	dividers	office	furniture
6	mattresses	home	furniture

BASE SALES DATA (fact table)

Store id	Month id	Prod. id	Scenario	sales	Costs
1	1	1	actuals	285	240
1	1	1	plans	280	230
1	1	2	actuals	270	260
1	1	2	plans	265	255
1	1	3	actuals	350	300
1	1	3	plans	300	280
1	1	4	actuals	220	230
1	1	4	plans	230	235
1	1	5	actuals	480	400
1	1	5	plans	450	380
1	1	6	actuals	380	370
1	1	6	plans	390	375
1	2	1	actuals	313	264
1	2	1	plans	308	253
:	:	:	:	:	:
:	:	:	:	:	:
6	12	6	actuals	1,199.28	1,168.14
6	12	6	plans	1,230.42	1,183.71

FIG. 4  
(Prior Art)



*FIG. 5*  
(Prior Art)

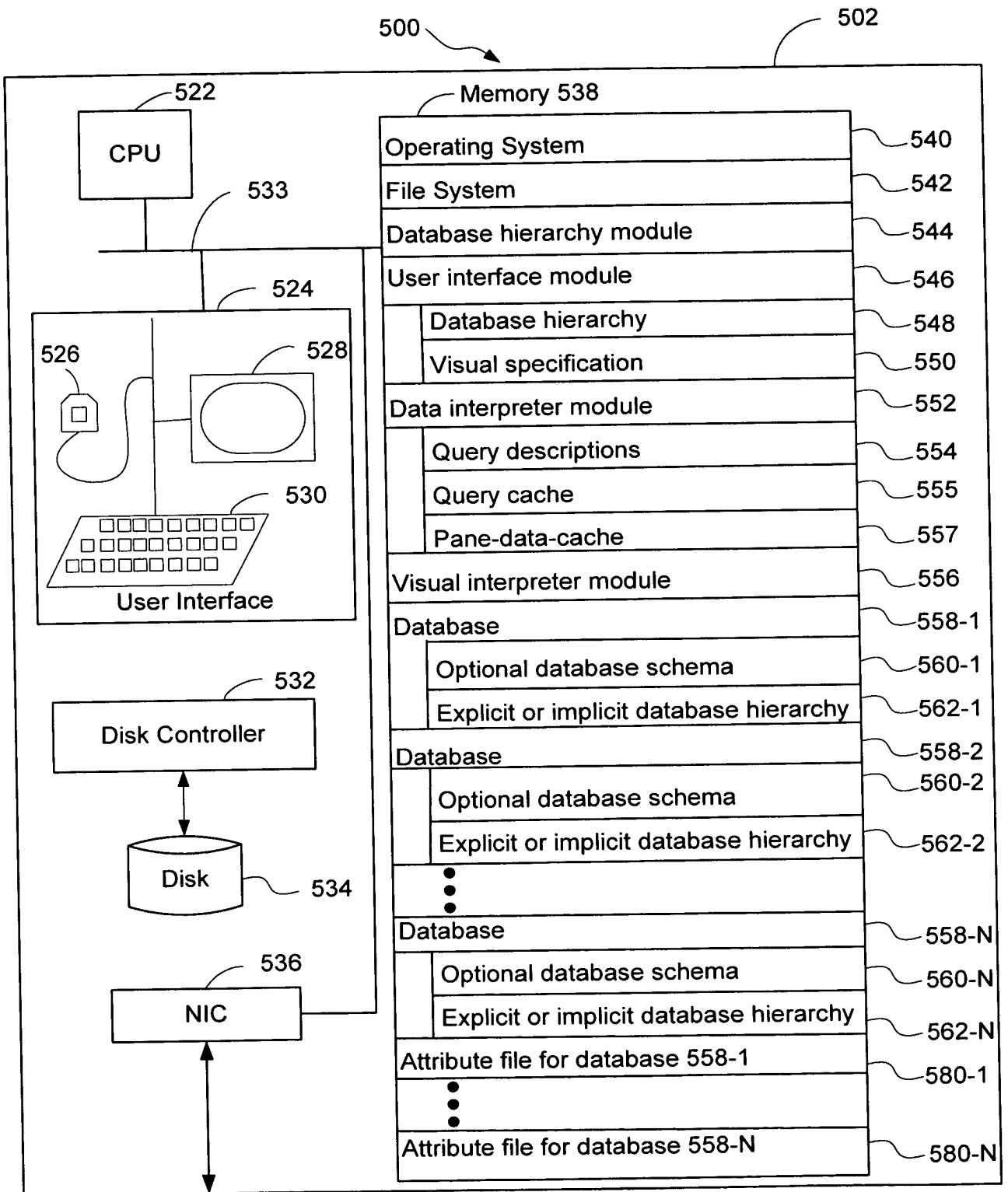


FIG. 6

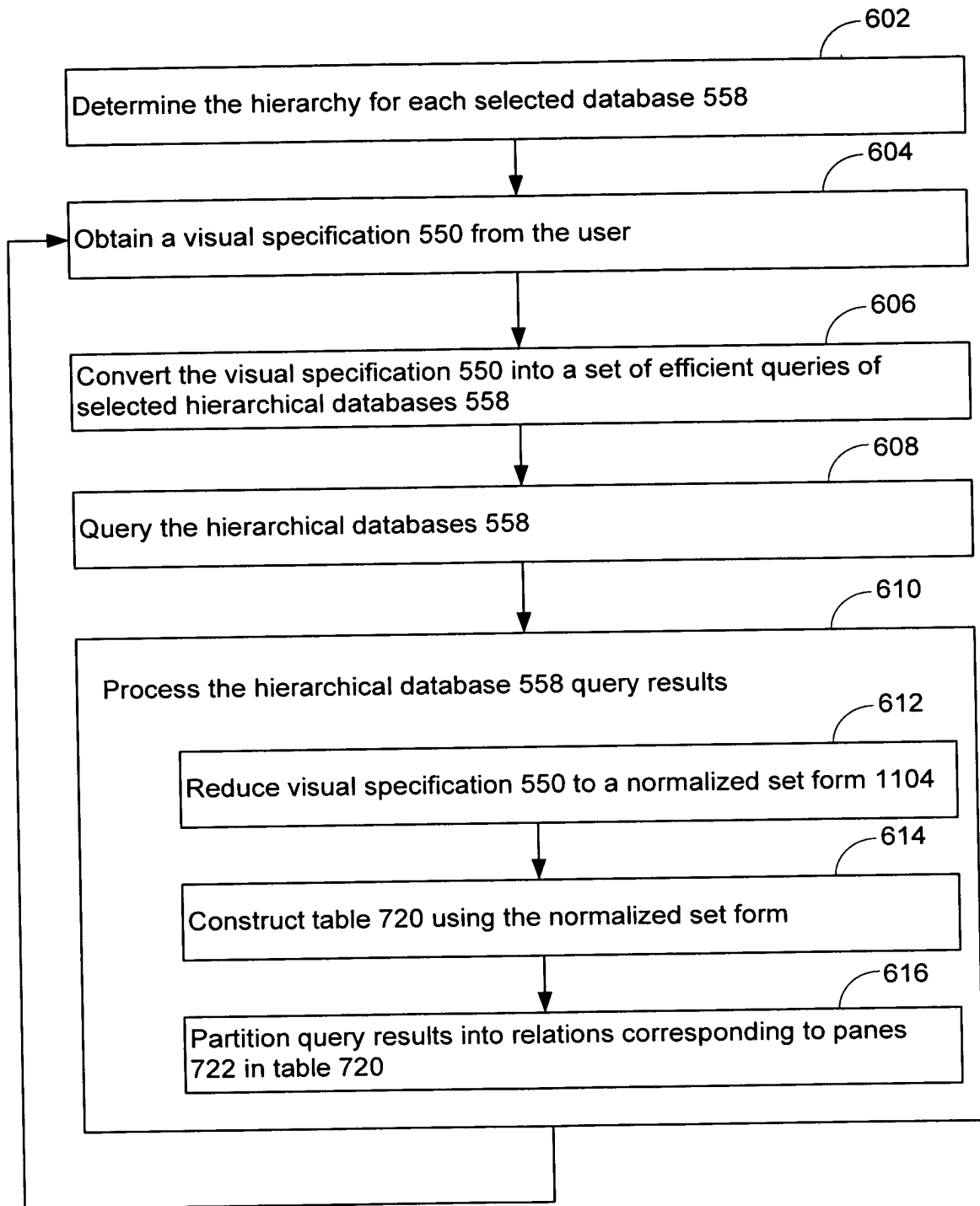
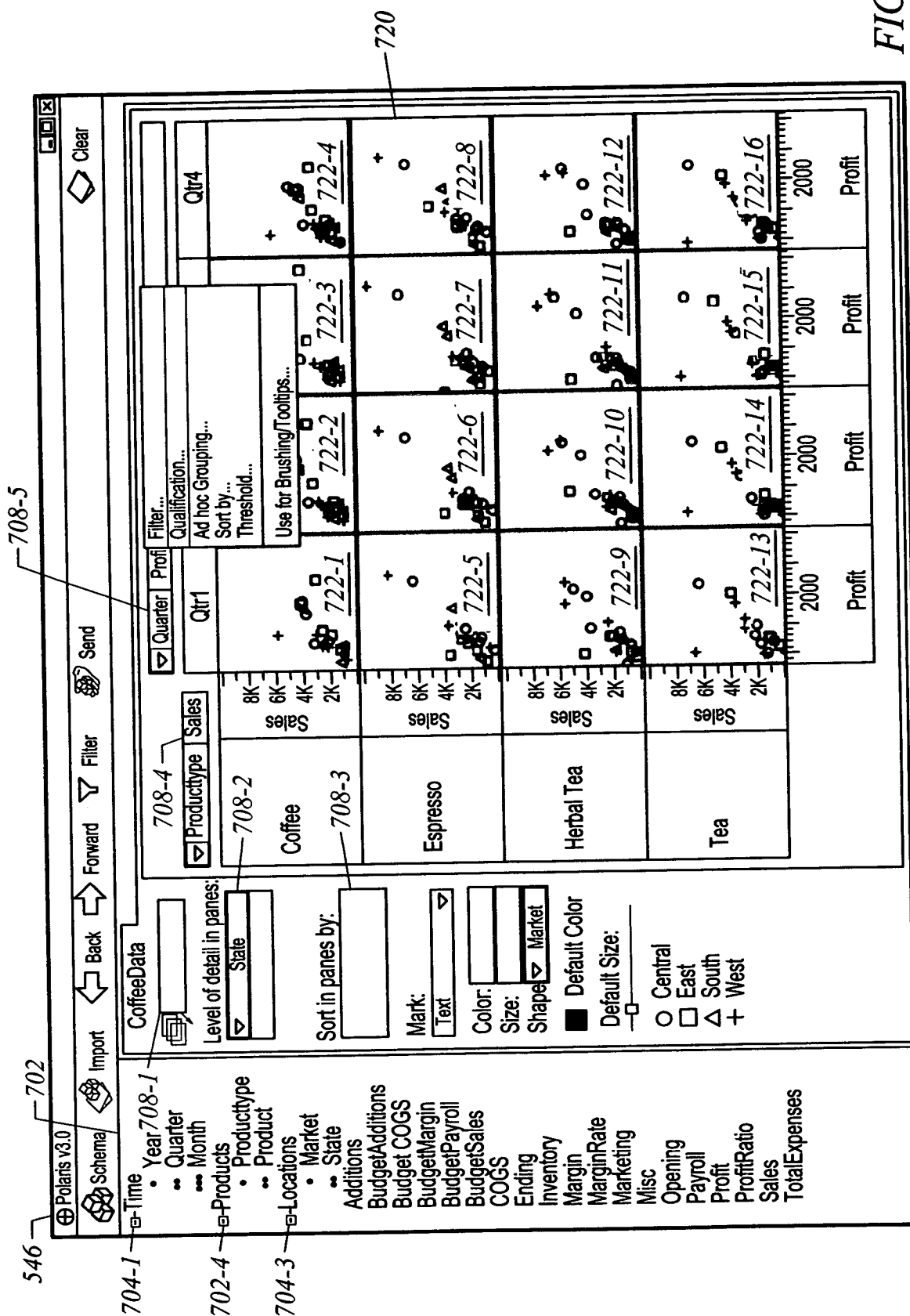


FIG. 7



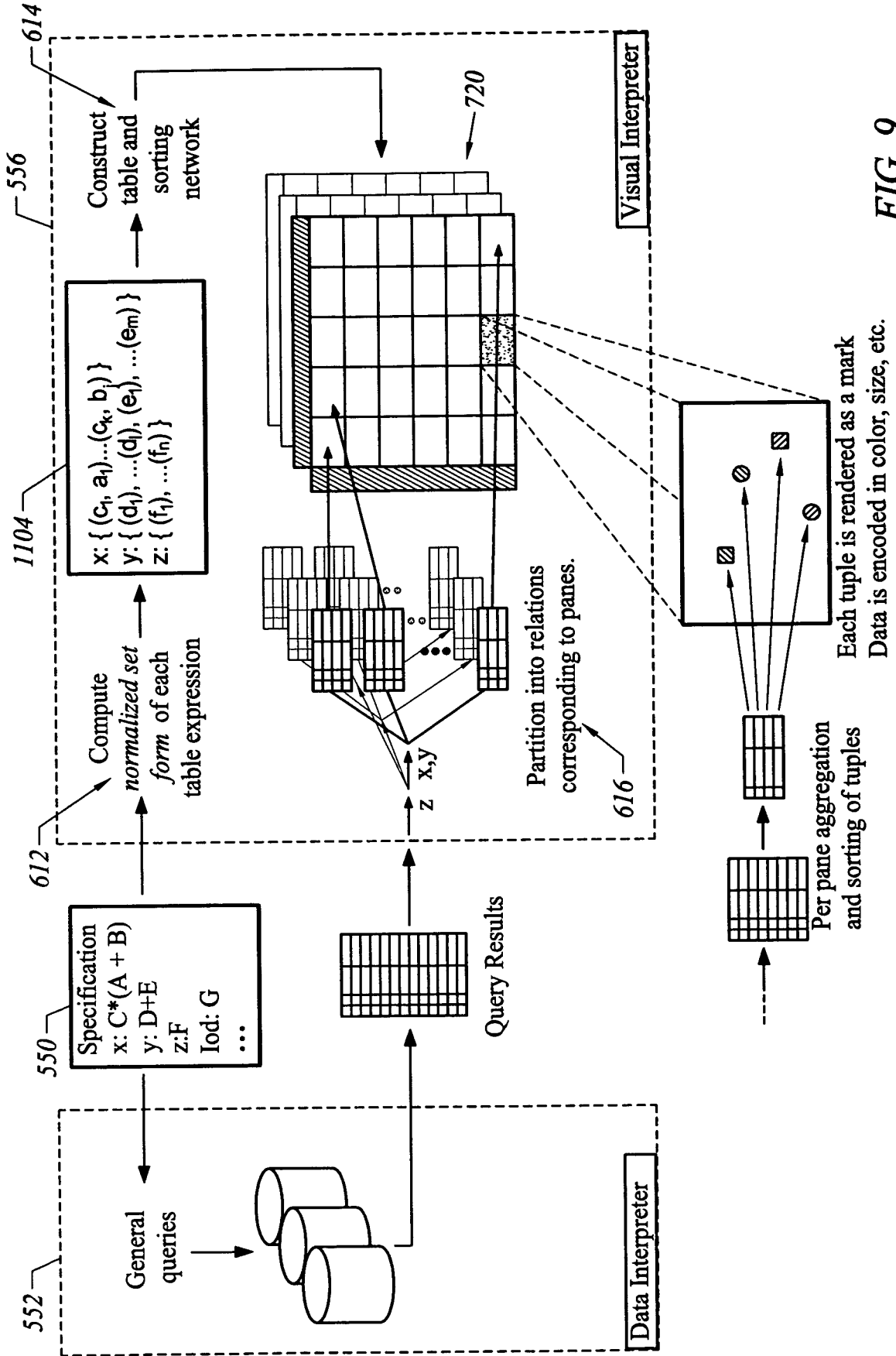


FIG. 9



(Quarter / Month) → 1204

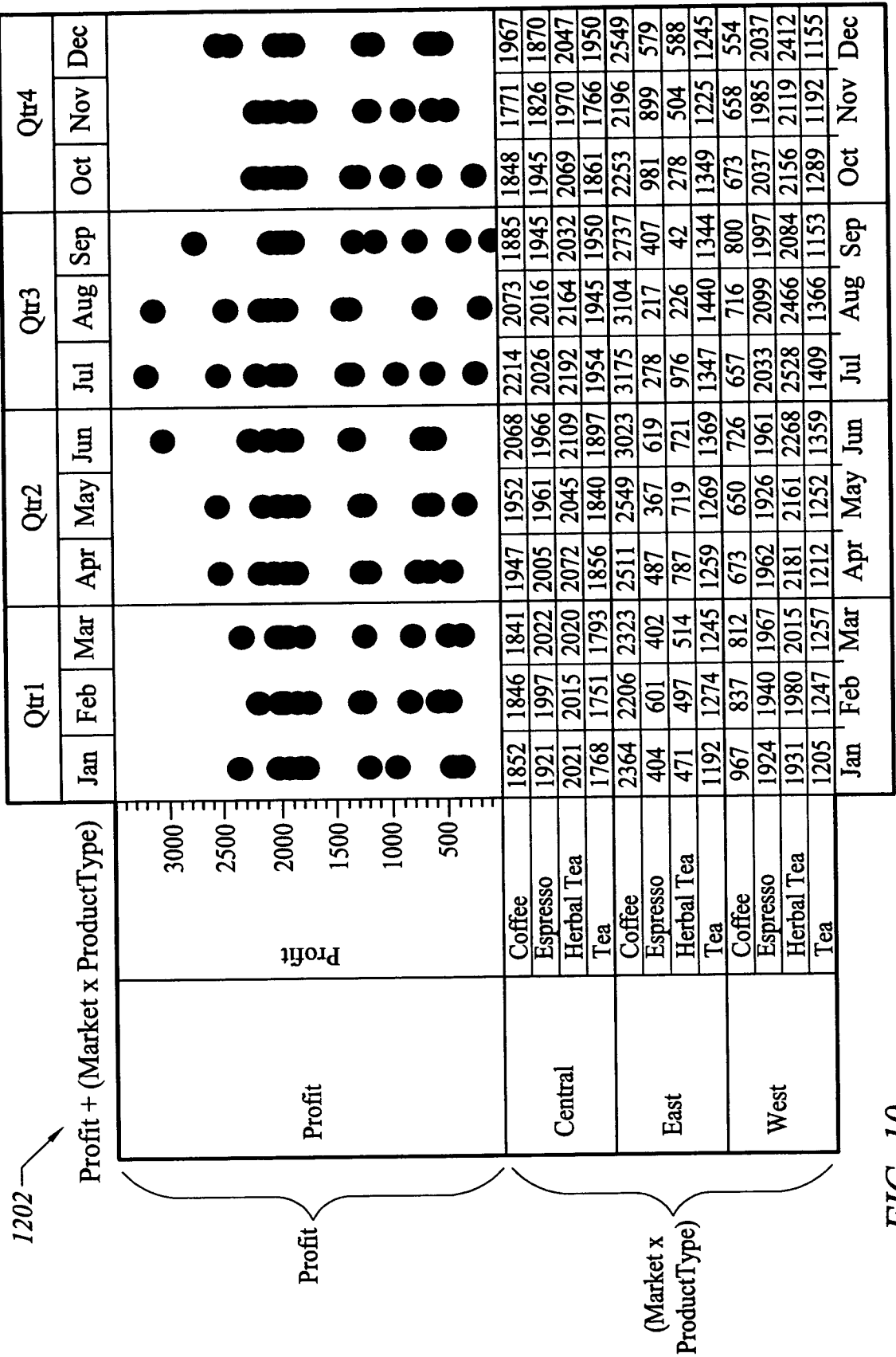
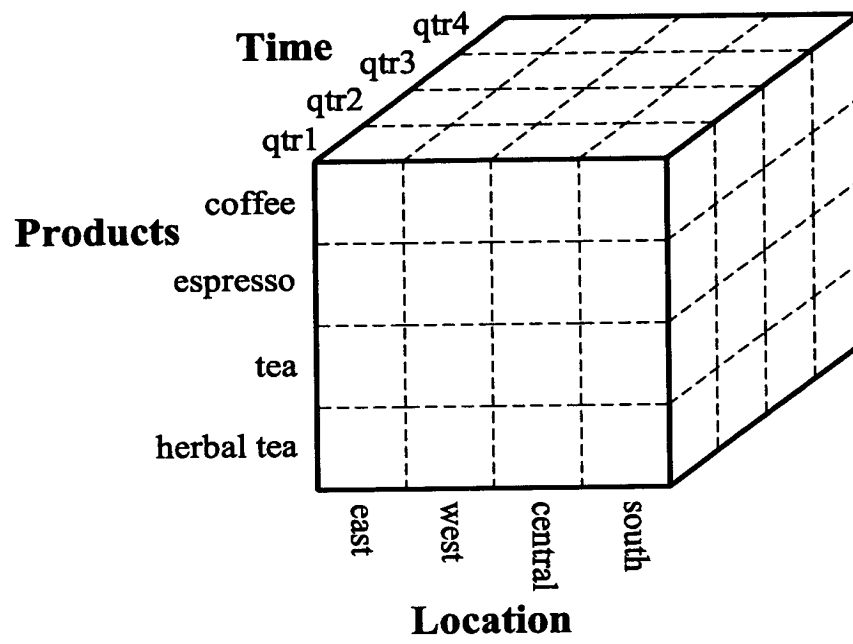
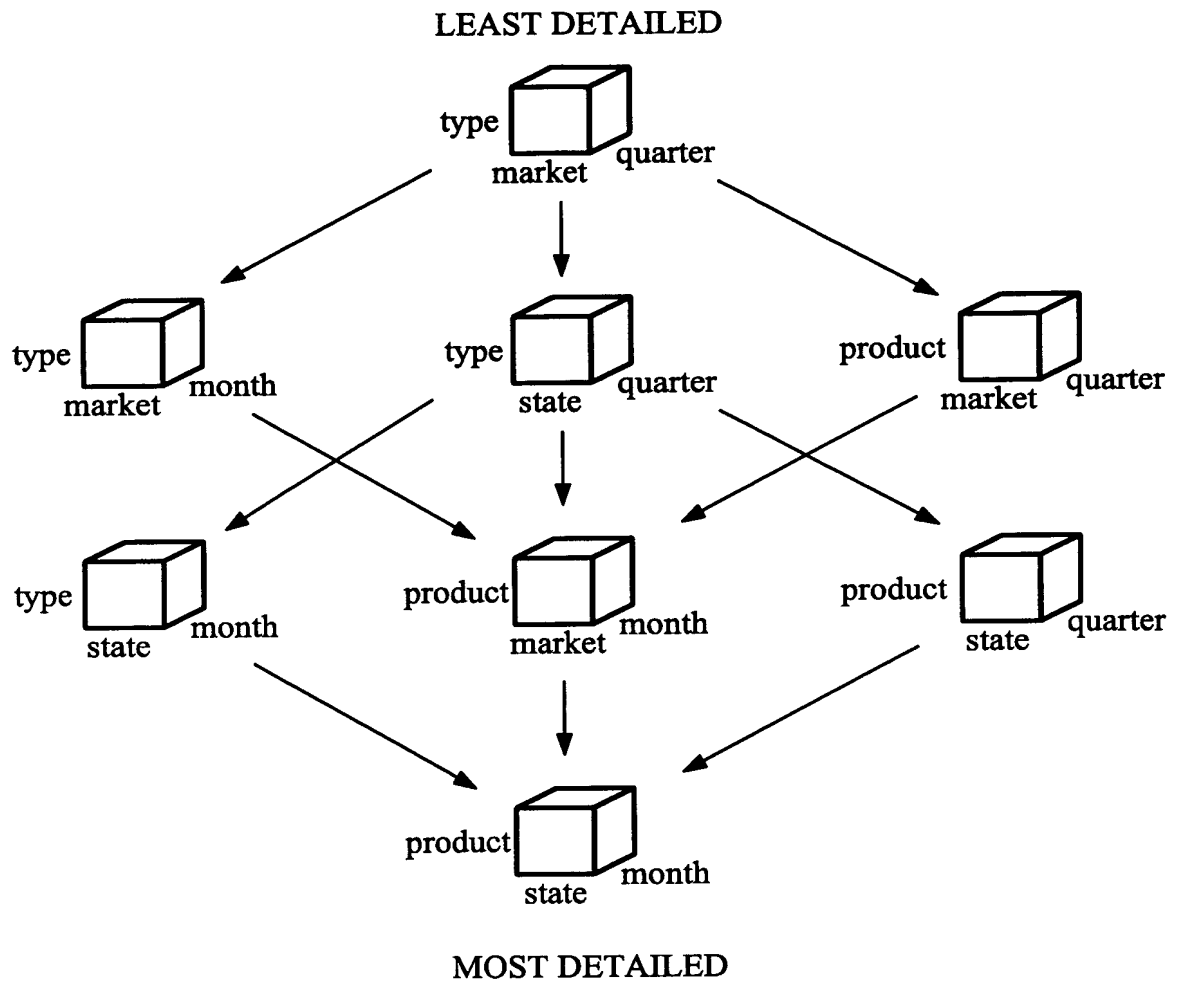


FIG. 10



*FIG. 11*  
(Prior Art)

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**FIG. 12**  
(Prior Art)

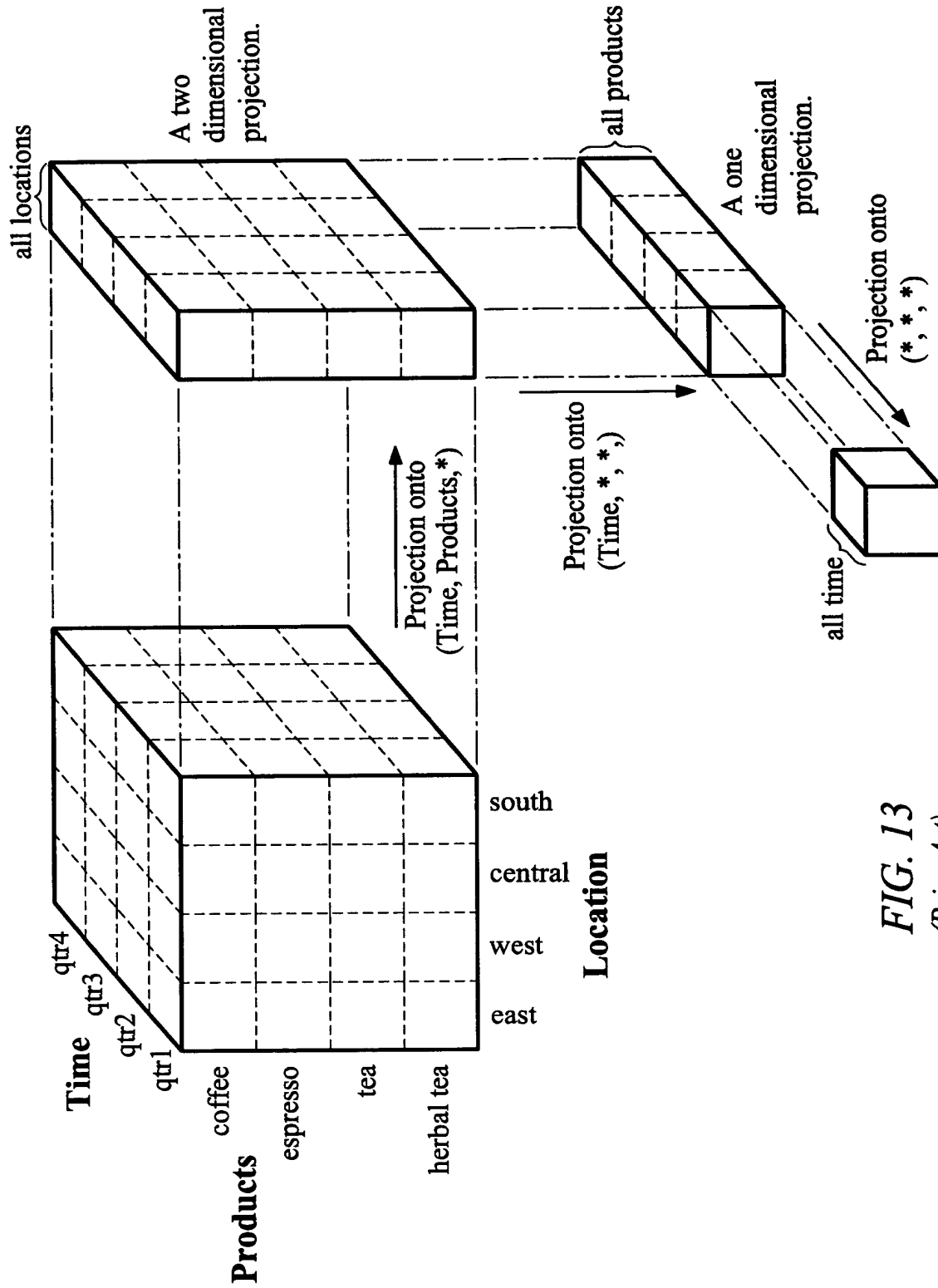
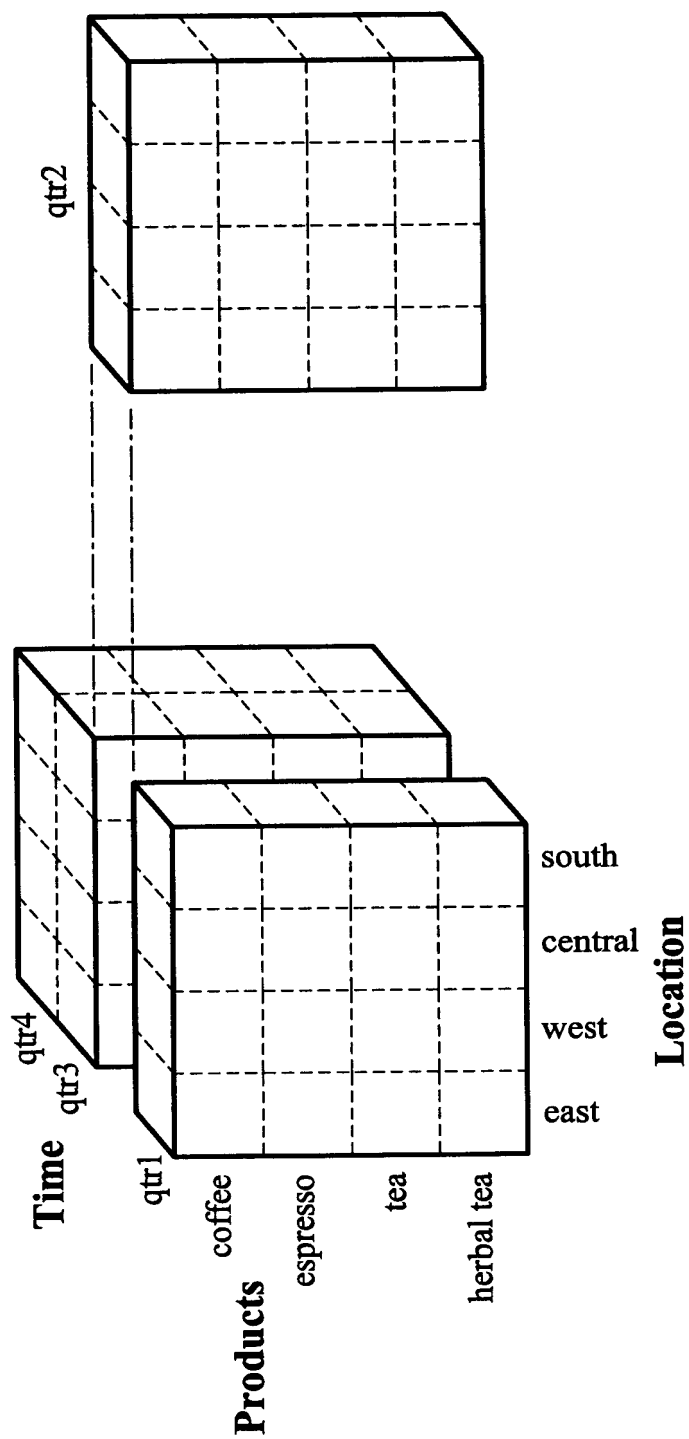
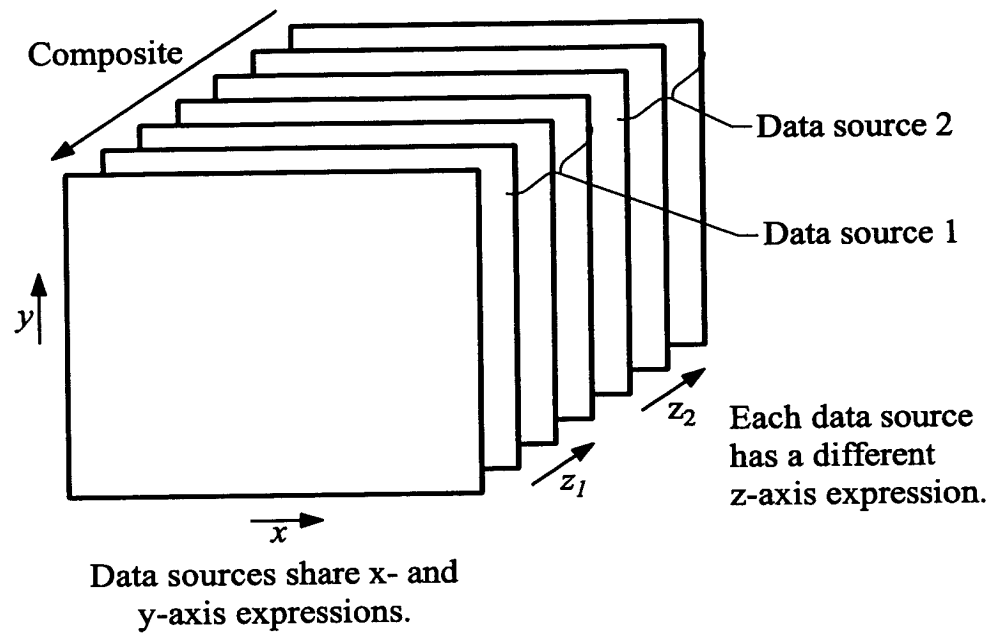


FIG. 13  
(Prior Art)



*FIG. 14*  
(Prior Art)

*FIG. 15*

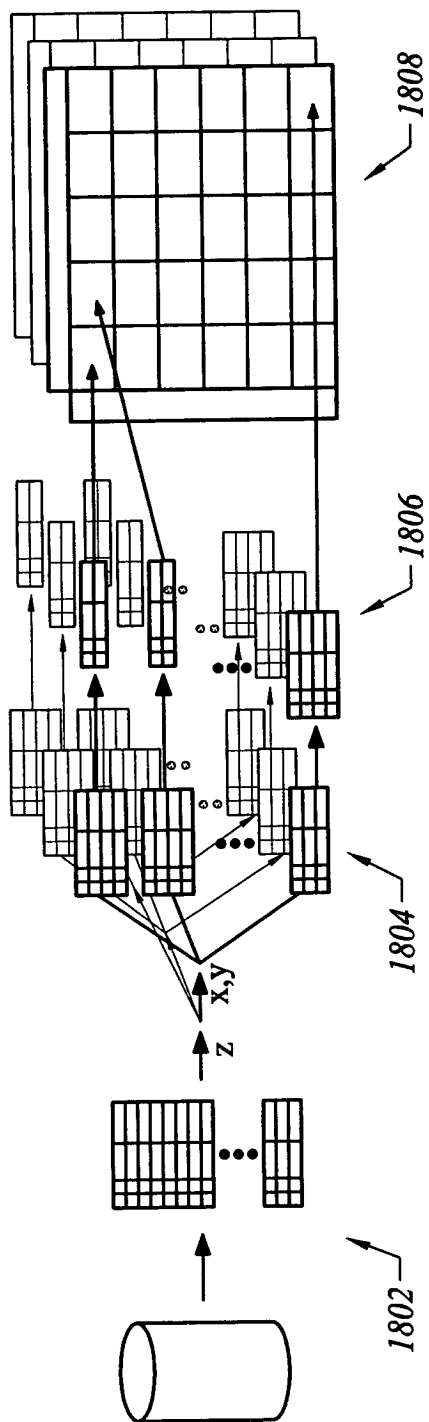
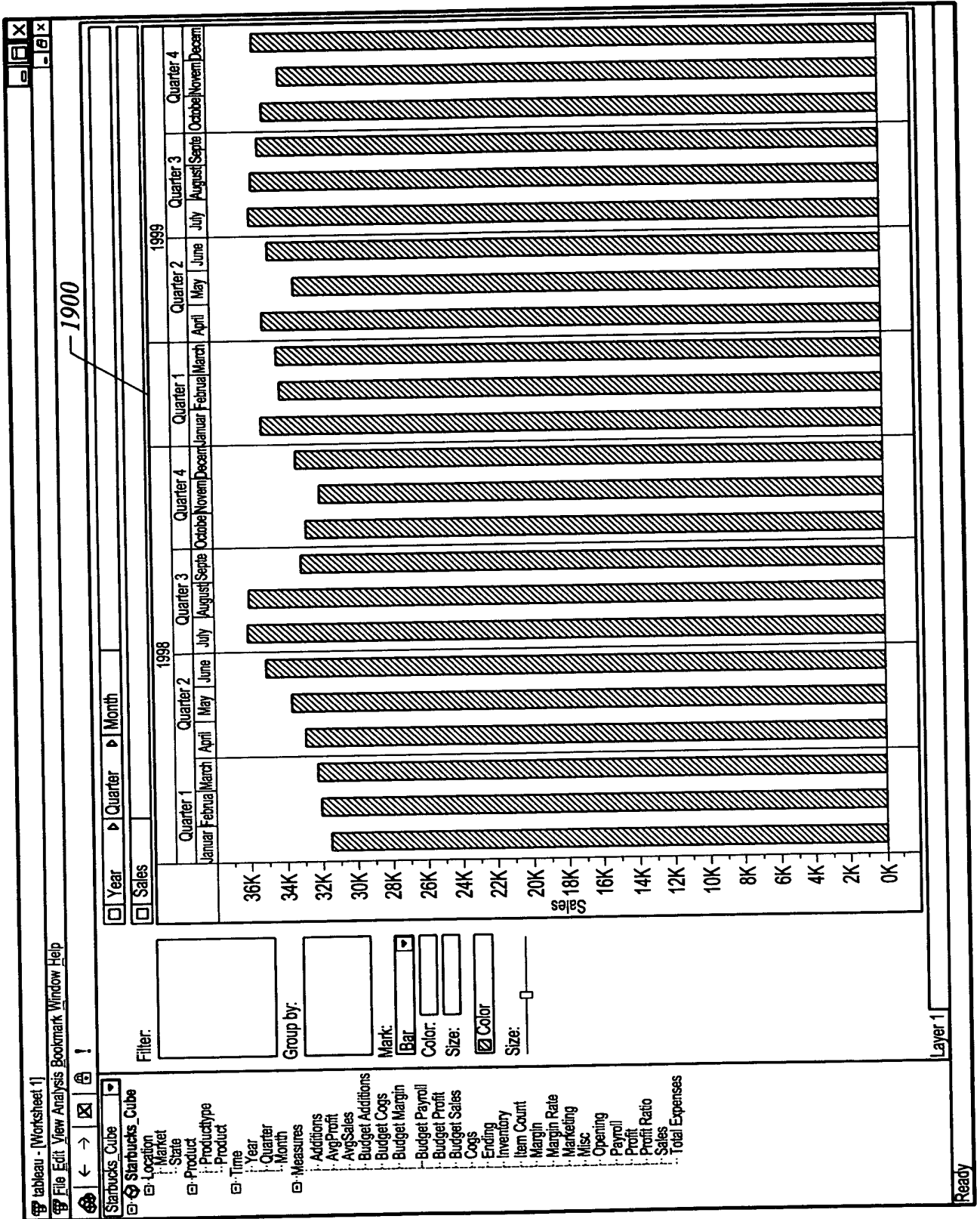


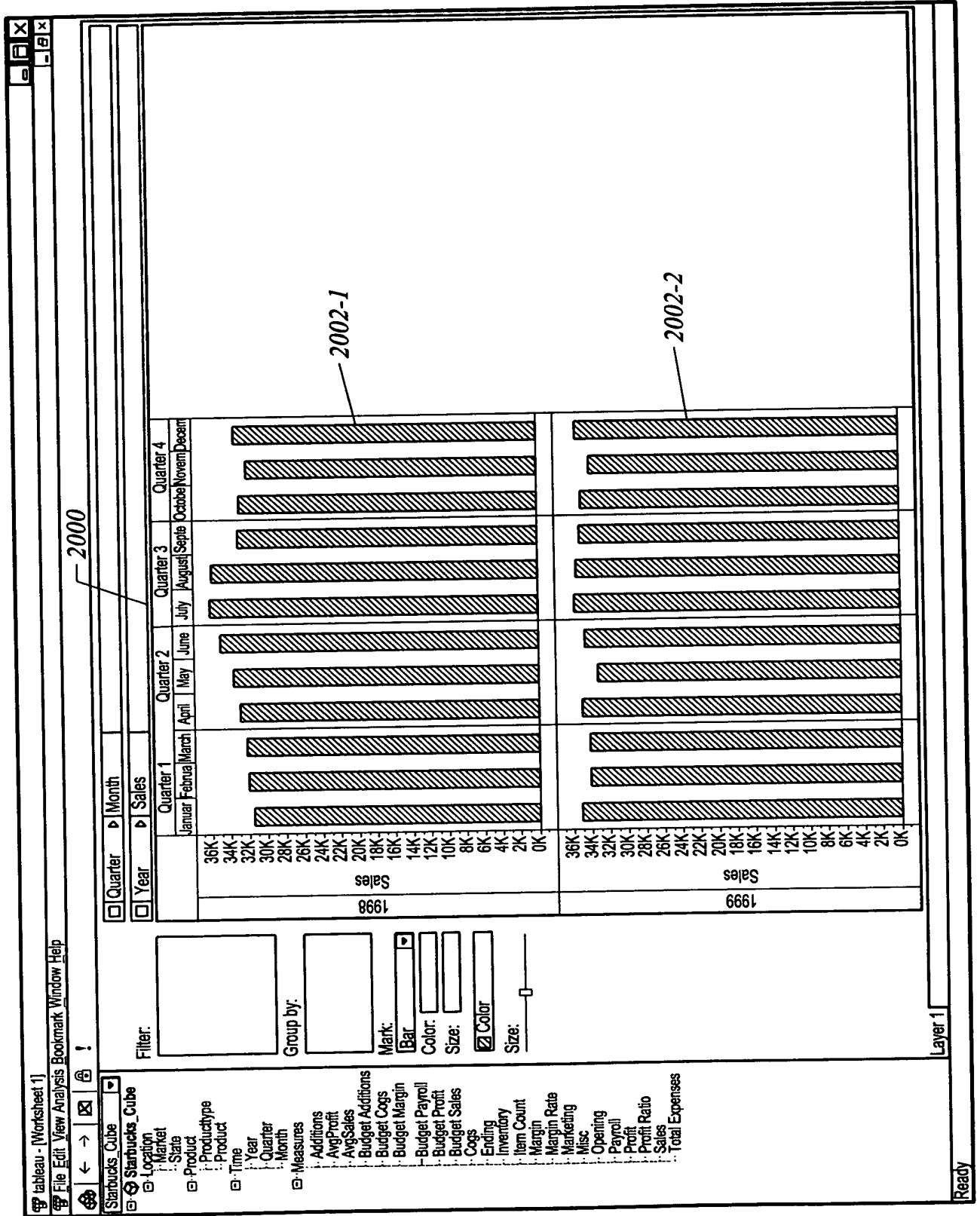
FIG. 16

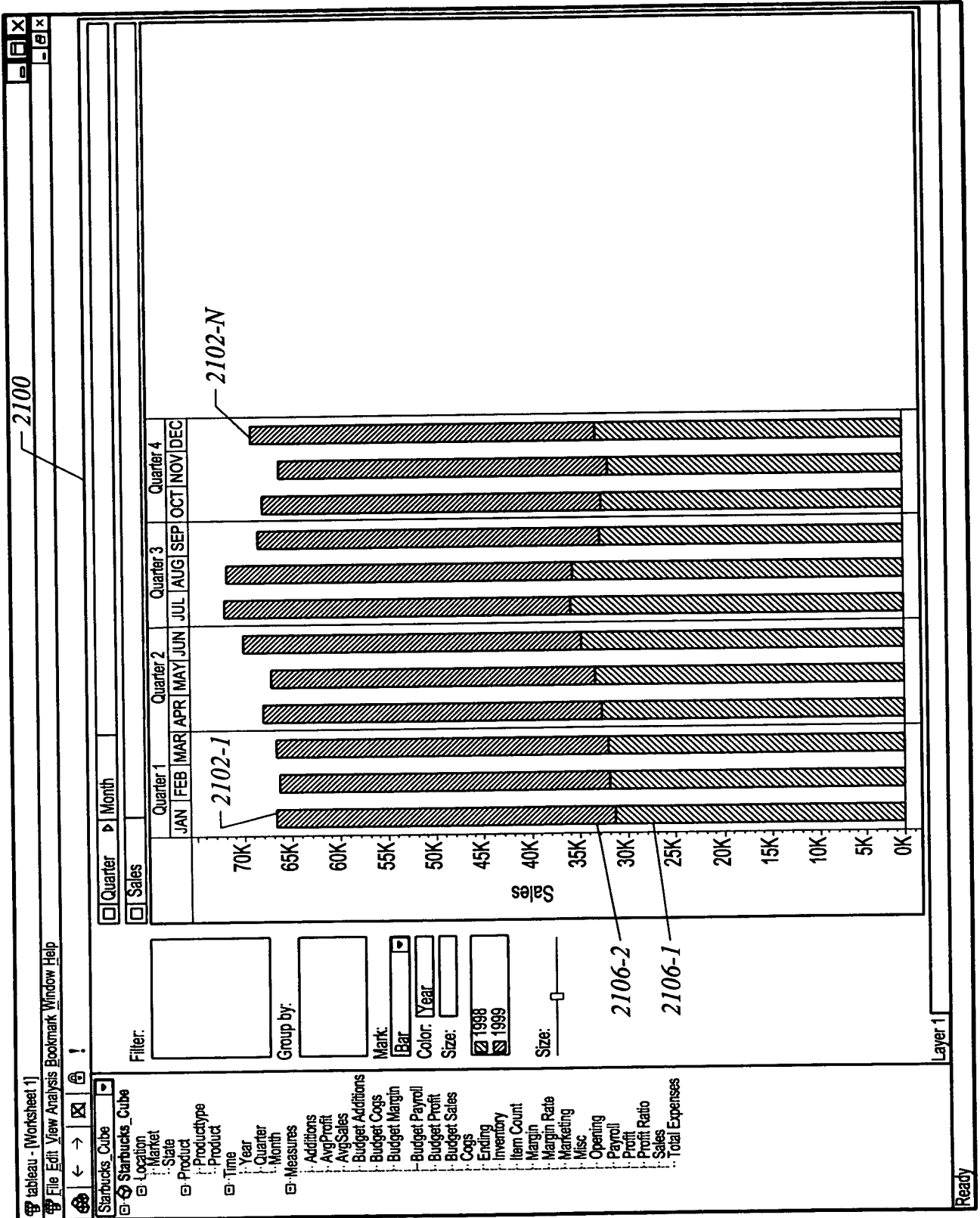
**Double-click a member to drill up or down.**

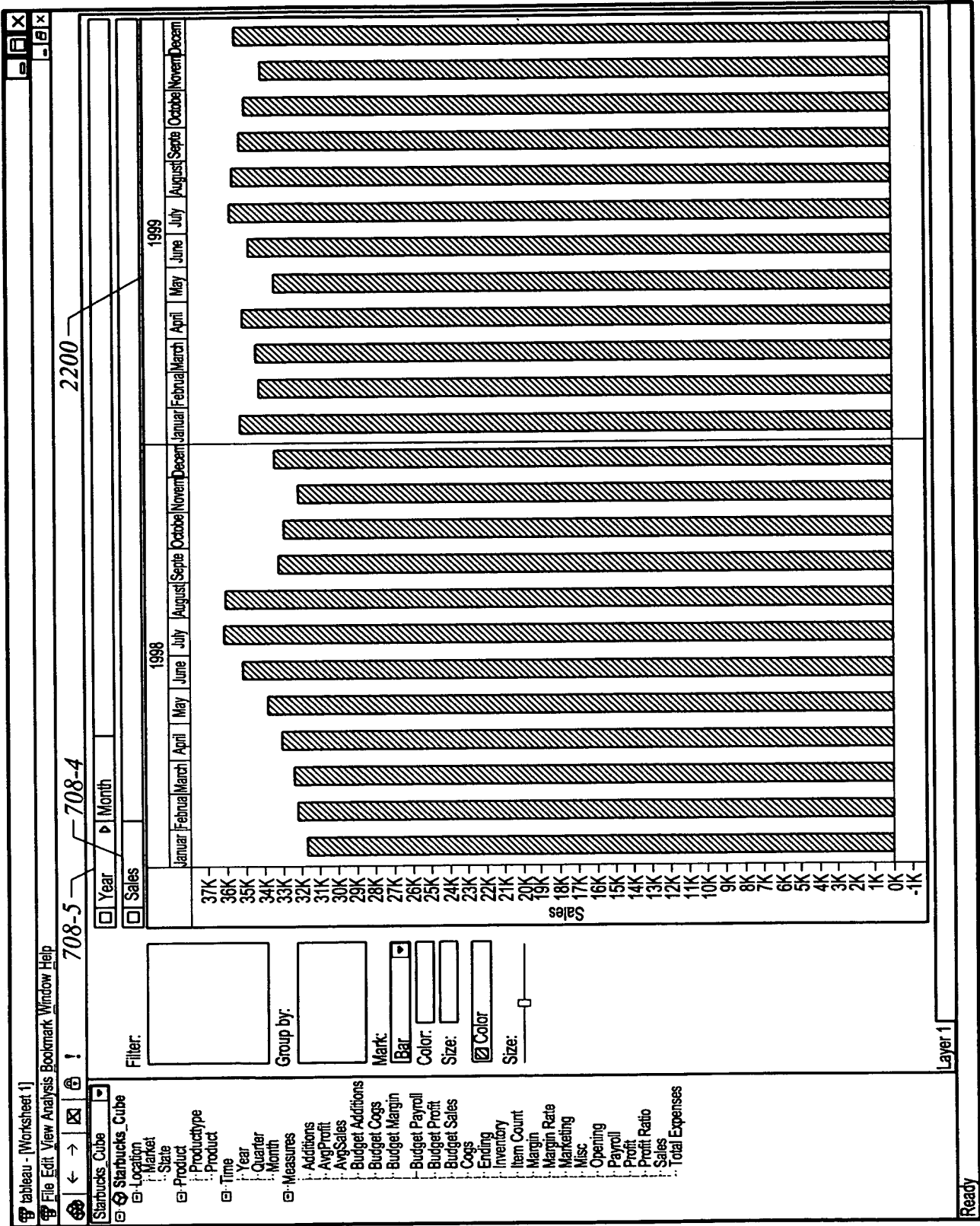












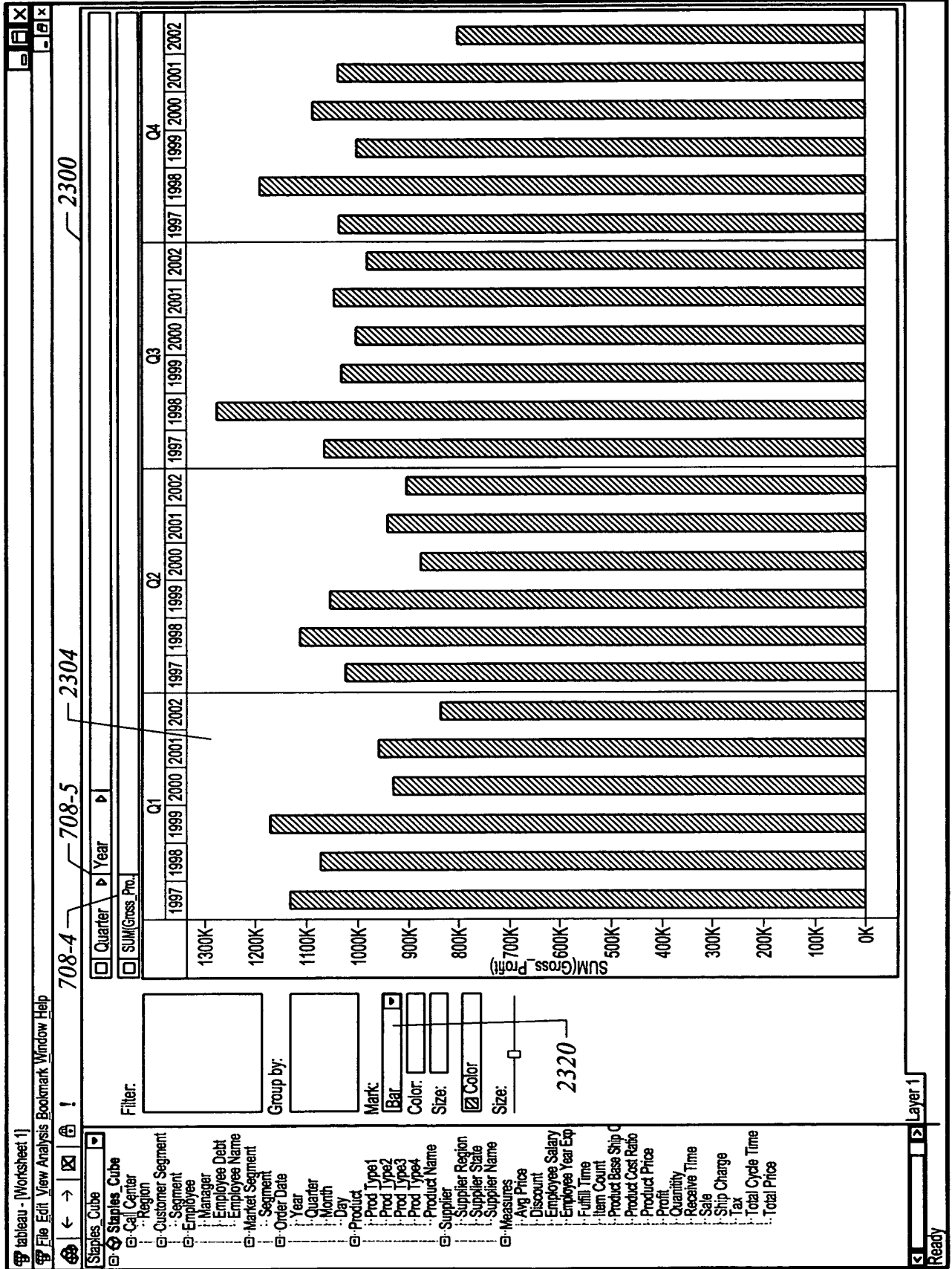


FIG. 23

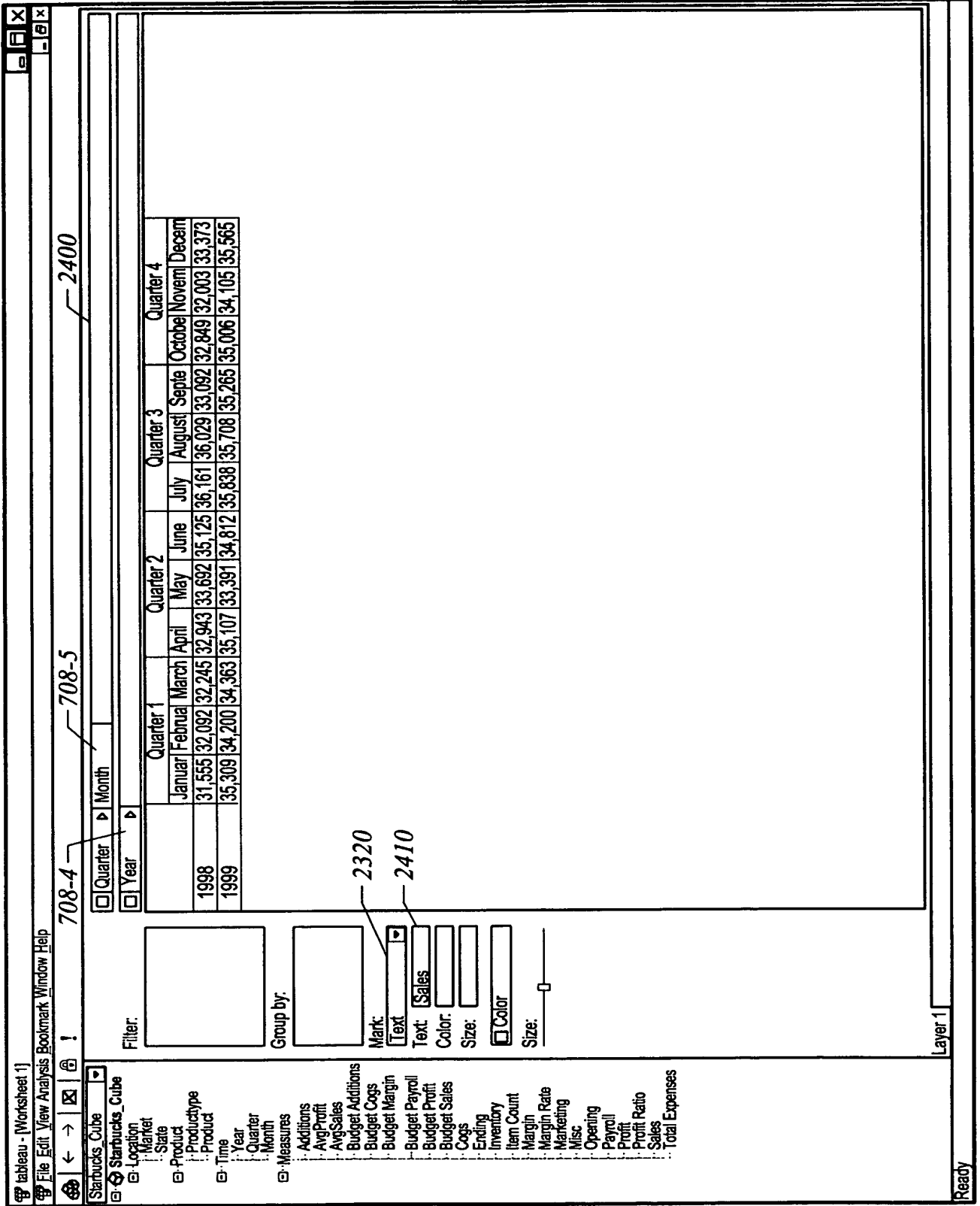


FIG. 24

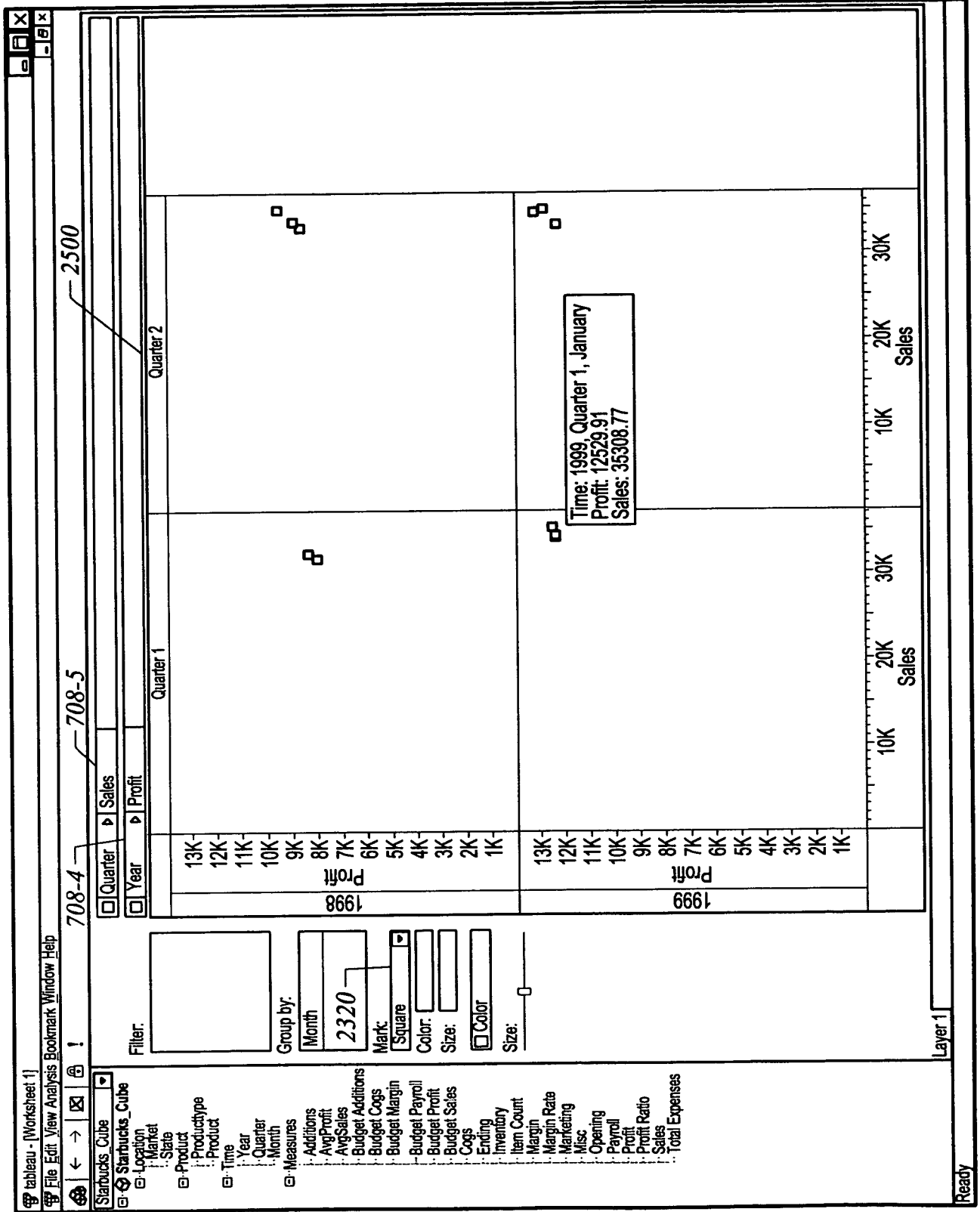


FIG. 25